

**2005-07 Omnibus Operating Budget**  
**Legislative Final**  
(Dollars in Thousands)

May 17, 2005  
9:35 am

|  | <b>FTEs</b>     | <b>NGFS</b>       | <b>Total</b>      |
|--|-----------------|-------------------|-------------------|
| Legislative                                | 835.4           | 141,120           | 148,253           |
| Judicial                                   | 596.1           | 166,842           | 192,483           |
| Governmental Operations                    | 7,894.5         | 471,758           | 3,184,240         |
| Other Human Services                       | 15,338.6        | 2,138,076         | 4,153,865         |
| DSHS                                       | 17,984.2        | 8,633,196         | 17,217,792        |
| Natural Resources                          | 5,876.2         | 365,912           | 1,297,208         |
| Transportation                             | 817.5           | 75,718            | 145,790           |
| Public Schools                             | 280.6           | 11,569,194        | 13,147,661        |
| Higher Education                           | 46,082.9        | 3,060,609         | 8,115,412         |
| Other Education                            | 335.6           | 43,974            | 105,940           |
| Special Appropriations                     | 0.0             | 1,548,091         | 1,736,187         |
| <b>Total Budget Bill</b>                   | <b>96,041.4</b> | <b>28,214,490</b> | <b>49,444,831</b> |
| <b>Appropriations in Other Legislation</b> | <b>0.0</b>      | <b>6,246</b>      | <b>19,136</b>     |
| <b>Statewide Total</b>                     | <b>96,041.4</b> | <b>28,220,736</b> | <b>49,463,967</b> |

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|------------------------------------|----------------|----------------|----------------|
| <b>Legislative</b>                 |                |                |                |
| House of Representatives           | 393.3          | 61,311         | 61,311         |
| Senate                             | 297.1          | 48,621         | 48,621         |
| Jt Leg Audit & Review Committee    | 17.6           | 4,484          | 4,484          |
| LEAP Committee                     | 15.0           | 3,658          | 3,658          |
| Office of the State Actuary        | 11.5           | 0              | 3,013          |
| Joint Legislative Systems Comm     | 50.0           | 14,536         | 16,380         |
| Statute Law Committee              | 51.0           | 8,510          | 10,786         |
| <b>Total Legislative</b>           | <b>835.4</b>   | <b>141,120</b> | <b>148,253</b> |
| <b>Judicial</b>                    |                |                |                |
| Supreme Court                      | 63.4           | 12,431         | 12,431         |
| State Law Library                  | 13.8           | 4,031          | 4,031          |
| Court of Appeals                   | 144.6          | 28,224         | 28,224         |
| Commission on Judicial Conduct     | 9.5            | 2,162          | 2,162          |
| Office of Administrator for Courts | 354.3          | 89,844         | 115,485        |
| Office of Public Defense           | 9.5            | 16,743         | 16,743         |
| Office of Civil Legal Aid          | 1.0            | 13,407         | 13,407         |
| <b>Total Judicial</b>              | <b>596.1</b>   | <b>166,842</b> | <b>192,483</b> |
| <b>Total Legislative/Judicial</b>  | <b>1,431.5</b> | <b>307,962</b> | <b>340,736</b> |

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| <b>Governmental Operations</b>      |         |         |         |
| Office of the Governor              | 72.4    | 10,879  | 16,935  |
| Office of the Lieutenant Governor   | 8.0     | 1,518   | 1,519   |
| Public Disclosure Commission        | 24.5    | 3,998   | 3,998   |
| Office of the Secretary of State    | 290.3   | 36,425  | 117,285 |
| Governor's Office of Indian Affairs | 2.5     | 566     | 566     |
| Asian-Pacific-American Affrs        | 2.0     | 473     | 473     |
| Office of the State Treasurer       | 72.2    | 0       | 14,124  |
| Office of the State Auditor         | 282.8   | 4,325   | 50,242  |
| Comm Salaries for Elected Officials | 1.4     | 343     | 343     |
| Office of the Attorney General      | 1,104.0 | 12,682  | 205,976 |
| Caseload Forecast Council           | 7.0     | 1,433   | 1,433   |
| Dept of Financial Institutions      | 169.0   | 0       | 37,490  |
| Dept Community, Trade, Econ Dev     | 347.5   | 145,944 | 455,865 |
| Economic & Revenue Forecast Council | 5.2     | 1,090   | 1,090   |
| Office of Financial Management      | 270.8   | 33,289  | 105,466 |
| Office of Administrative Hearings   | 166.9   | 0       | 29,540  |
| Department of Personnel             | 213.3   | 0       | 54,332  |
| State Lottery Commission            | 145.1   | 0       | 735,244 |
| Washington State Gambling Comm      | 166.9   | 0       | 29,954  |
| WA State Comm on Hispanic Affairs   | 2.0     | 485     | 485     |
| African-American Affairs Comm       | 2.0     | 477     | 477     |
| Personnel Appeals Board             | 5.5     | 0       | 1,043   |
| Department of Retirement Systems    | 272.4   | 0       | 49,396  |
| State Investment Board              | 72.0    | 0       | 16,020  |
| Public Printer                      | 137.8   | 0       | 65,767  |
| Department of Revenue               | 1,064.7 | 181,272 | 193,271 |
| Board of Tax Appeals                | 12.5    | 2,573   | 2,573   |
| Municipal Research Council          | 0.0     | 0       | 4,921   |
| Minority & Women's Business Enterp  | 17.0    | 0       | 3,186   |
| Dept of General Administration      | 573.3   | 554     | 132,990 |
| Department of Information Services  | 434.0   | 684     | 210,065 |
| Office of Insurance Commissioner    | 206.7   | 0       | 40,926  |
| State Board of Accountancy          | 9.3     | 0       | 1,962   |
| Forensic Investigations Council     | 0.0     | 0       | 282     |
| Washington Horse Racing Commission  | 28.5    | 0       | 8,609   |
| WA State Liquor Control Board       | 1,024.1 | 3,445   | 193,548 |
| Utilities and Transportation Comm   | 154.0   | 0       | 32,848  |
| Board for Volunteer Firefighters    | 3.8     | 0       | 843     |
| Military Department                 | 285.4   | 19,446  | 270,001 |

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|--------------------------------------|----------------|----------------|------------------|
| Public Employment Relations Comm     | 42.7           | 5,600          | 8,545            |
| LEOFF 2 Retirement Board             | 6.0            | 0              | 1,908            |
| Growth Management Hearings Board     | 12.0           | 3,158          | 3,158            |
| State Convention and Trade Center    | 161.0          | 0              | 76,982           |
| Archaeology & Historic Preservation  | 16.6           | 1,099          | 2,559            |
| <b>Total Governmental Operations</b> | <b>7,894.5</b> | <b>471,758</b> | <b>3,184,240</b> |

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| <b>Other Human Services</b>         |                 |                  |                  |
| WA State Health Care Authority      | 277.3           | 456,207          | 622,448          |
| Human Rights Commission             | 47.7            | 5,230            | 6,971            |
| Bd of Industrial Insurance Appeals  | 158.4           | 0                | 32,817           |
| Criminal Justice Training Comm      | 38.2            | 19,003           | 19,611           |
| Department of Labor and Industries  | 2,637.6         | 42,479           | 525,846          |
| Indeterminate Sentence Review Board | 9.2             | 2,188            | 2,188            |
| Home Care Quality Authority         | 4.0             | 2,012            | 3,046            |
| Department of Health                | 1,309.1         | 166,676          | 879,079          |
| Department of Veterans' Affairs     | 614.0           | 25,915           | 86,058           |
| Department of Corrections           | 7,994.9         | 1,412,695        | 1,422,637        |
| Dept of Services for the Blind      | 67.3            | 3,826            | 21,023           |
| Sentencing Guidelines Commission    | 10.4            | 1,725            | 1,725            |
| Department of Employment Security   | 2,170.7         | 120              | 530,416          |
| <b>Total Other Human Services</b>   | <b>15,338.6</b> | <b>2,138,076</b> | <b>4,153,865</b> |

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| <b>DSHS</b>                      |                 |                   |                   |
| Children and Family Services     | 2,464.7         | 529,619           | 951,420           |
| Juvenile Rehabilitation          | 1,127.0         | 198,697           | 211,414           |
| Mental Health                    | 3,231.2         | 844,678           | 1,373,046         |
| Developmental Disabilities       | 3,320.8         | 770,960           | 1,460,555         |
| Long-Term Care                   | 1,154.9         | 1,233,227         | 2,517,105         |
| Economic Services Administration | 4,441.7         | 984,247           | 2,262,160         |
| Alcohol & Substance Abuse        | 98.1            | 175,114           | 303,922           |
| Medical Assistance Payments      | 1,084.5         | 3,714,255         | 7,767,870         |
| Vocational Rehabilitation        | 346.9           | 22,552            | 111,691           |
| Administration/Support Svcs      | 564.3           | 67,086            | 120,745           |
| Payments to Other Agencies       | 0.0             | 92,761            | 137,864           |
| Information System Services      | 150.4           | 0                 | 0                 |
| <b>Total DSHS</b>                | <b>17,984.2</b> | <b>8,633,196</b>  | <b>17,217,792</b> |
| <b>Total Human Services</b>      | <b>33,322.8</b> | <b>10,771,272</b> | <b>21,371,657</b> |

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|-------------------------------------|----------------|----------------|------------------|
| <b>Natural Resources</b>            |                |                |                  |
| Columbia River Gorge Commission     | 10.8           | 949            | 1,808            |
| Department of Ecology               | 1,483.7        | 80,992         | 389,058          |
| WA Pollution Liab Insurance Program | 7.1            | 0              | 2,001            |
| State Parks and Recreation Comm     | 709.9          | 69,243         | 117,480          |
| Interagency Comm for Outdoor Rec    | 28.1           | 2,815          | 25,983           |
| Environmental Hearings Office       | 9.0            | 2,121          | 2,121            |
| State Conservation Commission       | 12.3           | 4,488          | 8,663            |
| Dept of Fish and Wildlife           | 1,516.8        | 90,884         | 304,656          |
| Department of Natural Resources     | 1,430.2        | 92,977         | 341,863          |
| Department of Agriculture           | 668.5          | 21,443         | 103,575          |
| <b>Total Natural Resources</b>      | <b>5,876.2</b> | <b>365,912</b> | <b>1,297,208</b> |

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| <b>Transportation</b>       |              |               |                |
| Washington State Patrol     | 568.0        | 72,045        | 105,040        |
| Department of Licensing     | 249.5        | 3,673         | 40,750         |
| <b>Total Transportation</b> | <b>817.5</b> | <b>75,718</b> | <b>145,790</b> |



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| <b>Public Schools</b>              |              |                   |                   |
| OSPI & Statewide Programs          | 240.2        | 46,163            | 126,128           |
| General Apportionment              | 0.0          | 8,423,967         | 8,423,967         |
| Pupil Transportation               | 0.0          | 490,745           | 490,745           |
| School Food Services               | 0.0          | 6,306             | 403,566           |
| Special Education                  | 1.5          | 931,993           | 1,367,457         |
| Educational Service Districts      | 0.0          | 7,418             | 7,418             |
| Levy Equalization                  | 0.0          | 357,167           | 357,167           |
| Elementary/Secondary School Improv | 0.0          | 0                 | 22,084            |
| Institutional Education            | 0.0          | 38,757            | 38,757            |
| Ed of Highly Capable Students      | 0.0          | 13,786            | 13,786            |
| Student Achievement Program        | 0.0          | 629,356           | 629,356           |
| Education Reform                   | 38.9         | 83,503            | 207,808           |
| Transitional Bilingual Instruction | 0.0          | 123,208           | 168,769           |
| Learning Assistance Program (LAP)  | 0.0          | 155,406           | 498,633           |
| Compensation Adjustments           | 0.0          | 261,419           | 262,283           |
| Common School Construction         | 0.0          | 0                 | 129,737           |
| <b>Total Public Schools</b>        | <b>280.6</b> | <b>11,569,194</b> | <b>13,147,661</b> |

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| <b>Higher Education</b>             |                 |                   |                   |
| Higher Education Coordinating Board | 85.9            | 392,256           | 422,262           |
| University of Washington            | 19,759.7        | 691,510           | 3,774,690         |
| Washington State University         | 6,048.0         | 429,526           | 993,508           |
| Eastern Washington University       | 1,181.9         | 99,667            | 181,700           |
| Central Washington University       | 1,177.8         | 98,579            | 214,410           |
| The Evergreen State College         | 670.1           | 53,876            | 102,083           |
| Spokane Intercollegiate & Tech Inst | 23.9            | 2,922             | 4,317             |
| Western Washington University       | 1,715.3         | 122,885           | 292,378           |
| Community/Technical College System  | 15,420.3        | 1,169,388         | 2,130,064         |
| <b>Total Higher Education</b>       | <b>46,082.9</b> | <b>3,060,609</b>  | <b>8,115,412</b>  |
| <b>Other Education</b>              |                 |                   |                   |
| State School for the Blind          | 82.5            | 10,384            | 11,719            |
| State School for the Deaf           | 123.7           | 17,032            | 17,264            |
| Work Force Trng & Educ Coord Board  | 22.8            | 2,456             | 56,843            |
| Washington State Arts Commission    | 17.6            | 4,671             | 5,972             |
| Washington State Historical Society | 51.9            | 6,165             | 8,063             |
| East Wash State Historical Society  | 37.3            | 3,266             | 6,079             |
| <b>Total Other Education</b>        | <b>335.6</b>    | <b>43,974</b>     | <b>105,940</b>    |
| <b>Total Education</b>              | <b>46,699.1</b> | <b>14,673,777</b> | <b>21,369,013</b> |

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| <b>Special Appropriations</b>       |             |                  |                  |
| Bond Retirement and Interest        | 0.0         | 1,416,608        | 1,601,604        |
| Special Approps to the Governor     | 0.0         | 43,483           | 50,483           |
| State Employee Compensation Adjust  | 0.0         | 4,400            | 500              |
| Contributions to Retirement Systems | 0.0         | 83,600           | 83,600           |
| <b>Total Special Appropriations</b> | <b>0.0</b>  | <b>1,548,091</b> | <b>1,736,187</b> |